



Ed Kieczkowski
County Librarian

Mission Statement

The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of the County of San Bernardino.



GOALS

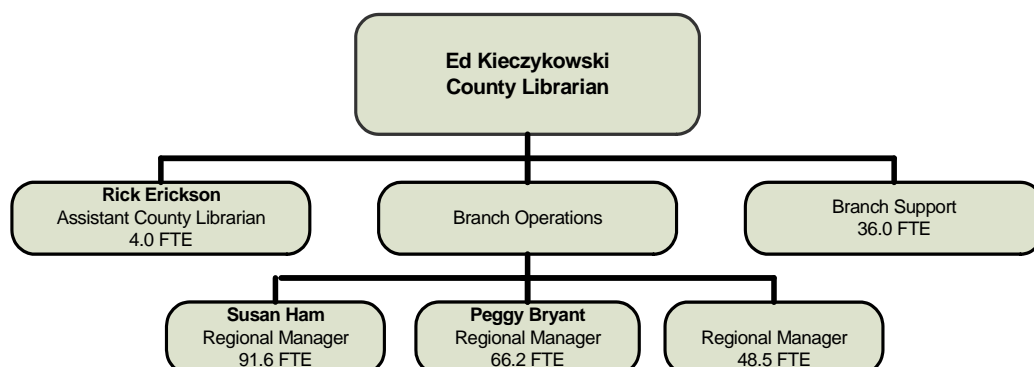
**INCREASE THE
PHYSICAL CAPACITY OF
LIBRARY FACILITIES**

**ENHANCE COMPUTER
AND ELECTRONIC
RESOURCES FOR THE
PUBLIC**

**CONTINUE
IMPLEMENTING PATRON
SELF-SUFFICIENCY AT
BRANCH LIBRARIES**

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in conjunction with the City of Fontana that serves youth in the Fontana area.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The Library utilizes the latest technology to provide county residents with up-to-date resources and tools, particularly public access computers.

The Library's circulation system, in cooperation with the Riverside County Library, has provided significant improvements in accessing the county's collection of approximately 1,300,000 items, plus Riverside's collection of approximately 1,500,000 items.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana, and Montclair branch libraries.

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
County Library	18,676,180	17,755,359	920,821	251.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES

Objective A: Replace, relocate, or establish new facilities to increase the library space available to the public.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	N/A	11% (222,321)	40%	45% (322,365)	12%

Status

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had a measure of success in expanding or replacing some of its facilities as described below.

In 2006-07, the new Summit High School branch library in Fontana opened to the public. In addition, the Hesperia branch relocated into a new, larger facility. However, partially offsetting these additions was the transfer of the Victorville branch operations to the City of Victorville.

In 2007-08, the Mentone, Fontana, and Highland branches are expected to relocate into larger facilities with a total increase of approximately 92,000 square feet. In addition, the Loma Linda branch will add additional space for an increase of 9,500 square feet. Final construction of the Mentone branch was delayed from 2006-07, thus resulting in the estimate for total square footage in 2007-08 being greater than the original target amount.

In 2008-09, it is anticipated that new and expanded facilities will open in Chino Hills, Crestline, Southern Chino (Chino Preserve) and Phelan.

GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC

Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	N/A	18% (443)	30%	47% (650)	10%
2B. Percentage increase in the amount expensed for electronic resources (expensed amount).	N/A	22% (\$117,000)	10%	38% (\$161,500)	6%

2006-07 ACCOMPLISHMENTS

- ❖ Opening of the new Summit and Hesperia Branch Libraries



Summit High School Branch Library in Fontana



Hesperia Branch Library

- ❖ Completed installation of Self-check RFID equipment at the Hesperia, Lake Arrowhead, and Apple Valley branch libraries



Patron utilizing self-service technology at Hesperia Branch Library

- ❖ Began accepting payments for patron fines and fees via the internet



Status

County Library anticipates a large increase in the number of computers for 2007-08 due to significant expansion of some of its branches. In addition, the 2007-08 estimate is greater than the original target because of the introduction of early learning computers (computers designed for pre-school usage) at a number of branches along with the purchase of more computers for the new branches. These additional computers are being financed through a combination of funding from County Library, local friends of the library organizations, the City of Highland, and the City of Fontana.

The demand for Internet access has also brought with it a demand for electronic resources in lieu of the traditional hard copy reference sources. Online data bases such as full text magazine articles, encyclopedias, test materials, and on-line legal forms provide ease of use from the library, school or home. In addition services such as on-line reference, down-loadable audio books, and tutoring assistance via the Internet are also available. Not only do these services provide convenience access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. The 2007-08 estimated percentage increase in the amount of expenses for electronic databases is significantly greater than the original target amount largely due to the addition of 3 unanticipated databases. County Library also expects to spend more department funds on electronic resources in 2007-08 because of a reduced subsidy from the state for this purpose.

GOAL 3: CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY

Objective A: Expand electronic payment option for library patrons at all branches.

Objective B: Implement self-charge modules for patron utilization at additional branch libraries.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Amount of fees collected through electronic payments.	N/A	\$6,431	\$100,000	\$25,000	\$60,000
3B. Number of items circulated via self-support.	N/A	83,000	200,000	200,000	300,000

Status

In 2006-07, County Library began accepting payments through the Internet using Paypal as the processor of patron payments. It is anticipated that development of this service, which allows customers to pay fees electronically at self check stations in branch locations without benefit of staff involvement, will continue. The Library's 2007-08 target of electronic payments was based on the installation of 2 payment modules – PayPal and an E-commerce module, which would provide patrons a variety of electronic payment options. The target amount was also based on the percentage of electronic funds collected of a similar sized library system (Montgomery County, Maryland) that utilized the same systems. Software development delays with the Library's automation vendor have prevented the installation of the e-commerce module. While the use of PayPal for electronic payments continues to increase incrementally, significant electronic payments cannot occur until the other module is installed, which is now not expected to happen until the end of 2007-08.

Over the last two years, County Library has been in the process of converting from its existing barcode technology to radio frequency identification (RFID). This new technology has allowed for the installation of self-service check-in/check-out areas at various branch libraries that provides patrons with the ability of obtaining or returning materials without the need for staff intervention. Self-service equipment is expected to be available at the following branch libraries by the end of 2007-08: Hesperia, Lake Arrowhead, Apple Valley, Mentone, Highland, Fontana, Big Bear, Chino, Loma Linda, Adelanto, and Montclair. County Library is also planning to add this RFID technology at additional branches in 2008-09.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Received ongoing funding for book budget augmentation.	-	500,000	-	500,000
2. Received Business Process Improvement Reserve funds (\$222,000 in 2006-07; \$338,000 in 2007-08) for conversion of existing barcode technology to RFID.	-	560,000	-	560,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage increase in circulation of materials for the new or expanded branches.	N/A	40%	10%	30%	30%
P2. Percentage of library patrons utilizing self-service modules at those libraries with RFID technology.	N/A	30%	40%	40%	40%

Status

The 2007-08 adopted budget allocated \$500,000 of ongoing funds to County Library for the purchase of additional materials to build a sufficient library collection at expanded facilities. Of the \$500,000 received by County Library in 2007-08, \$300,000 was allocated for the new Mentone, Highland, Fontana, and Chino Hills libraries. The balance of \$200,000 was distributed to the remaining branches.

In 2006-07, County Library used \$222,000 of Business Process Improvement Reserve (BPI) funds for the conversion to RFID technology at the Apple Valley and Lake Arrowhead branch libraries. The \$338,000 received for 2007-08 will be used to install self-service check-in/check-out areas at the following branches: Big Bear, Chino, Loma Linda, Adelanto, and Montclair. County Library is requesting additional BPI funds for 2008-09 to continue this effort (see below).

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Radio Frequency Identification technology (BPI request)	-	324,000	-	324,000

This request is for additional funding in the amount of \$324,000 from the Business Process Improvement Reserves to continue with the conversion to RFID technology at existing library facilities. This conversion will allow the Library to reduce personnel costs by providing patrons with the ability to obtain or return materials without the need for staff intervention. It is anticipated that this conversion process could take as much as 2-3 years. With approval of this request, County Library plans to convert the Bloomington, Rialto, Running Springs, Yucaipa and Yucca Valley branch libraries to RFID technology. However, should tentative facility improvements for Running Springs and Bloomington not come to fruition in the coming year, other branches may become better candidates for conversion.

2. Yucaipa Branch Library – HVAC and roof replacement (CIP request)	-	600,000	300,000	300,000
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The Library is requesting \$300,000 in CIP funding to support the replacement of the Yucaipa Branch Library's roof and Heating/Air Conditioning units. The original 8,400 sq. ft. building was constructed in 1968-69, with an addition of approximately 3,800 sq. ft. in 1986-87. The original HVAC units were not augmented with the addition, but the existing system was connected to the addition and has not been adequate since. The Architecture and Engineering Department (A&E) has determined that the existing units can no longer be adequately repaired due to their age. They have also indicated that the entire roof needs to be replaced. A&E has estimated that both projects will cost approximately \$600,000 to complete. The Library anticipates that it will have \$300,000 to contribute towards the project, but does not anticipate sufficient funds to complete the projects; thus it is seeking general fund support.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Number of branches converted to RFID technology.	0	3	11	11	18

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Ed Kieczkowski, County Librarian, at (909) 387-5721.